

Planning

DESCRIPTION OF MAJOR SERVICES

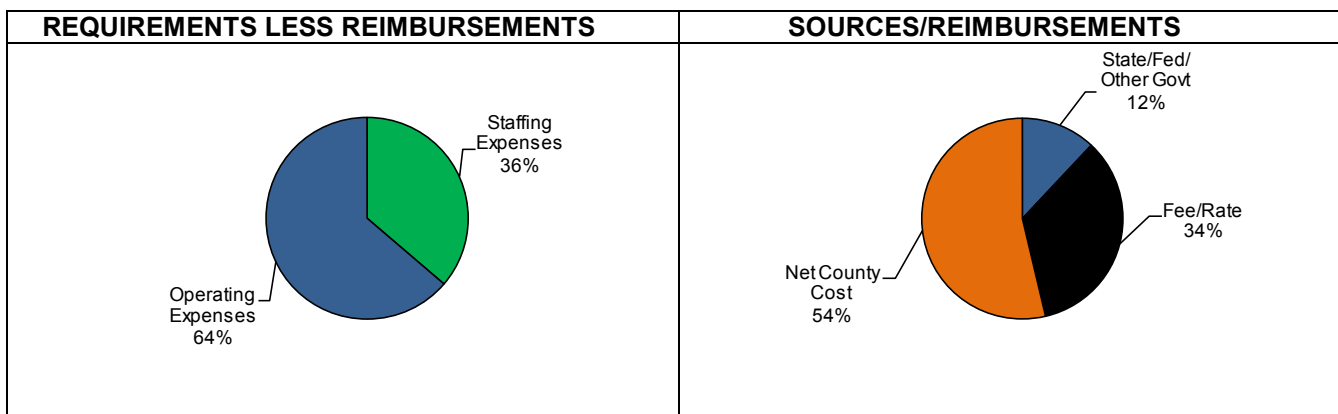
The Planning Division oversees land use, housing, and community design. Planning facilitates the review, processing, and approval of applications for land use and land divisions within the County unincorporated areas; oversees General Plan implementation, updates and annual reports as required by law; maintains, updates, and interprets the Development Code; serves as the County lead for California Environmental Quality Act (CEQA) compliance, oversees the preparation of environmental reports for private and capital improvement projects; reviews and processes mining and reclamation plans in compliance with Surface Mining and Reclamation Act (SMARA); and conducts annual mine inspections to ensure adequate reclamation financial assurances for mining operations.

Budget at a Glance

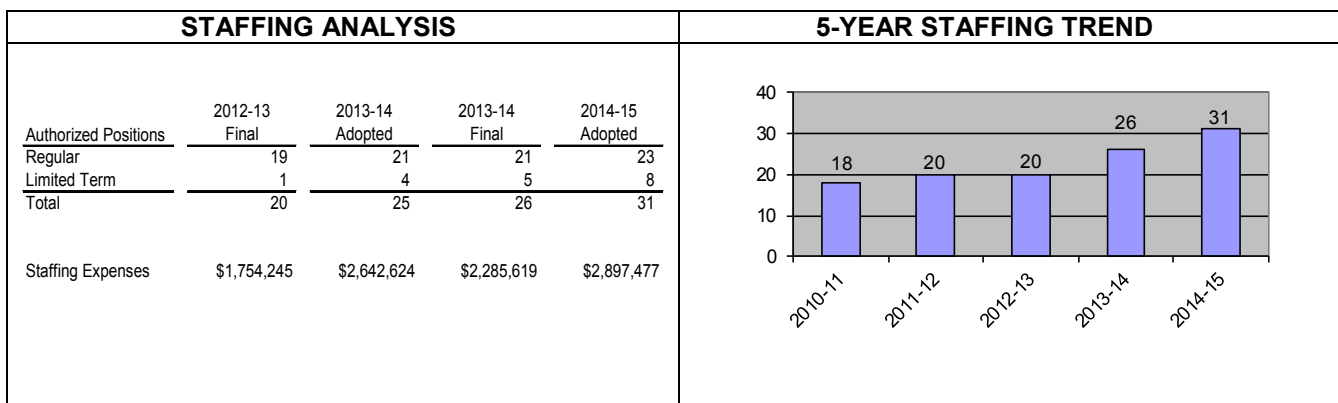
Requirements Less Reimbursements*	\$7,985,293
Sources/Reimbursements	\$3,710,166
Net County Cost	\$4,275,127
Total Staff	31
Funded by Net County Cost	54%

*Includes Contingencies

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Land Use Services - Planning
 FUND: General

BUDGET UNIT: AAA PLN
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	2,100,652	1,686,490	1,452,249	1,732,320	2,285,619	2,897,477	611,858
Operating Expenses	2,756,716	3,174,754	4,860,695	3,179,318	7,139,326	5,087,816	(2,051,510)
Capital Expenditures	0	0	0	0	25,000	0	(25,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	4,857,368	4,861,244	6,312,944	4,911,638	9,449,945	7,985,293	(1,464,652)
Reimbursements	(283,634)	(94,208)	(515,831)	(320,172)	(342,394)	(23,059)	319,335
Total Appropriation	4,573,734	4,767,036	5,797,113	4,591,466	9,107,551	7,962,234	(1,145,317)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,573,734	4,767,036	5,797,113	4,591,466	9,107,551	7,962,234	(1,145,317)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment		0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	112,040	700,000	955,000	255,000
Fee/Rate	2,045,932	1,896,415	2,550,431	2,473,615	3,228,617	2,730,606	(498,011)
Other Revenue	87,495	1,375	7,977	10,109	1,000	1,501	501
Total Revenue	2,133,427	1,897,790	2,558,408	2,595,764	3,929,617	3,687,107	(242,510)
Operating Transfers In	0	0	64,161	0	0	0	0
Total Sources	2,133,427	1,897,790	2,622,569	2,595,764	3,929,617	3,687,107	(242,510)
Net County Cost	2,440,307	2,869,246	3,174,544	1,995,701	5,177,934	4,275,127	(902,807)
Budgeted Staffing					26	31	5

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses of \$2.9 million fund 31 budgeted positions. Operating expenses of \$5.1 million include \$308,537 related to the General Plan Update, and \$418,108 in litigation expenses for the Cadiz project. Other major operating expenses include consultants, project expenses reimbursable by applicants, and transfers to Land Use Services – Administration for administrative support.

Sources of \$3.7 million include \$1.2 million from applicants for project expenses, \$1.5 million in fees for current services, and \$955,000 in state grant funding for the renewable energy element portion of the General Plan Update.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$1.1 million primarily due to reduction in one-time funding for the multi-year General Plan Update project. The department intends to request additional appropriation as it is needed, from the amount set aside in General Fund Reserves for this project. Other budget changes include a decrease in one-time projects funded by district discretionary funds, and an increase in staffing expenses to fully staff the department to adequately handle work volume.

Sources are decreasing by \$242,510, primarily due to a decrease of reimbursement for litigation expenses, and revenues related to decreases in one-time projects.

Net County Cost is decreasing by \$902,807 primarily due to a reduction in funding for the General Plan Update. Net County Cost of \$4.3 million includes \$600,000 in new ongoing allocation to fund indirect expenses related to Planning work on general fund projects that was not previously being charged.



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.9 million fund 31 budgeted positions of which 23 are regular positions and 8 are limited term positions. Staffing is increasing by 5 positions to ensure compliance with State and Federal laws and to mitigate County liability through the efficient processing of mining applications and Financial Assurance documents. These additions include: 1 Contract General Plan Update Manager, 1 Contract General Plan Project Manager, 1 Extra Help Engineering Technician IV, and the transfer of 1 Secretary I position and 1 Staff Analyst II position from the Land Use Services - Administration division.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Planning	23	8	31	15	11	5	31
Total	23	8	31	15	11	5	31

Planning

Classification

1	Planning Director
1	Planning Director Extra Help
1	Planning Manager
1	Contract General Plan Update Manager
1	Contract General Plan Project Manager
1	Contract Community Plan Update Coordinator
2	Engineering Geologist
4	Supervising Planner
11	Planner III
1	Planner I
1	Staff Analyst II
1	Engineering Technician IV Extra Help
1	Land Use Technician
1	Secretary I
3	Public Service Employee
31	Total

